

Program A: Administration

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824.

Program Description

The mission of the Administration Program to administer an MR/DD Services System which provides supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation through the provision of residential living options and other MR/DD services. The goal of the Administration Program is to provide leadership in the field of developmental disabilities.

The Administration Program is charged with the responsibility for the administration and management of Louisiana's Mental Retardation/Developmental Disabilities (MR/DD) Services System under the MR/DD Law and the Family Support Act of 1989 for persons with MR/DD and/or their families. This service system includes the nine state-operated developmental centers, their associated community homes, and eight regional administrative offices. The service system provides a wide array of services including but not limited to 24-hour residential services, diagnosis and evaluation, vocational habilitation services, individual and family support, cash subsidy, early intervention, and targeted case management services.

This program also manages the human resources, fiscal, property, and information systems for the agency.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,653,911	\$1,501,370	\$1,501,370	\$1,728,447	\$4,166,053	\$2,664,683
STATE GENERAL FUND BY:						
Interagency Transfers	0	383	383	383	383	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	92,631	92,631	0	0	(92,631)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,653,911	\$1,594,384	\$1,594,384	\$1,728,830	\$4,166,436	\$2,572,052
EXPENDITURES & REQUEST:						
Salaries	\$1,174,756	\$1,015,027	\$1,015,027	\$773,403	\$2,189,429	\$1,174,402
Other Compensation	19,129	21,000	21,000	21,000	21,000	0
Related Benefits	298,422	323,056	323,056	641,884	218,005	(105,051)
Total Operating Expenses	95,402	79,653	67,413	69,092	67,413	0
Professional Services	0	89,782	89,782	92,018	89,782	0
Total Other Charges	28,481	65,866	78,106	121,981	1,580,807	1,502,701
Total Acq. & Major Repairs	37,721	0	0	28,191	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,653,911	\$1,594,384	\$1,594,384	\$1,747,569	\$4,166,436	\$2,572,052
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	22	18	18	18	18	0
Unclassified	1	1	1	1	1	0
TOTAL	23	19	19	19	19	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedication. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$92,631	\$92,631	\$0	\$0	(\$92,631)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,501,370	\$1,594,384	19	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,501,370	\$1,594,384	19	EXISTING OPERATING BUDGET - December 2, 2002
\$18,475	\$18,475	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$1,245	\$1,245	0	Maintenance of State-Owned Buildings
\$7,470	\$7,470	0	UPS Fees
\$193,516	\$193,516	0	Salary Base Adjustment
(\$45,375)	(\$45,375)	0	Attrition Adjustment
\$2,254	\$2,254	0	Civil Service Fees
\$0	(\$92,631)	0	Other Non-Recurring Adjustments - Group Benefits surcharge
\$2,700	\$2,700	0	Other Adjustments - Comprehensive Public Training Program (CPTP) Adjustment
\$1,489,032	\$1,489,032	0	Other Adjustments - Increase for statewide payments for closed developmental centers
\$995,366	\$995,366	0	Other Adjustments - Increase for retirees payments for closed developmental centers
\$4,166,053	\$4,166,436	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,166,053	\$4,166,436	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,166,053	\$4,166,436	19	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$89,782 Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system.

\$89,782 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$14,169 Miscellaneous services to the developmental centers

\$14,169 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$25,924 Department of Civil Service - personnel services

\$125,966 Department of Civil Service - personnel services - developmental centers

\$13,120 Division of Administration - Comprehensive Public Training Program (CPTP) - developmental centers

\$82,327 Division of Administration - Uniform Payroll Services and courier services - developmental centers

\$1,199,879 Risk Management - developmental centers

\$53,571 Legislative Auditor - developmental centers

\$2,700 Division of Administration - Uniform Payroll Services and courier services

\$29,869 Louisiana Office Facilities Corporation - maintenance of state-owned buildings

\$7,470 Uniform Payroll System

\$8,812 Division of Administration - state printing services

\$17,000 Office of Telecommunications

\$1,566,638 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,580,807 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.